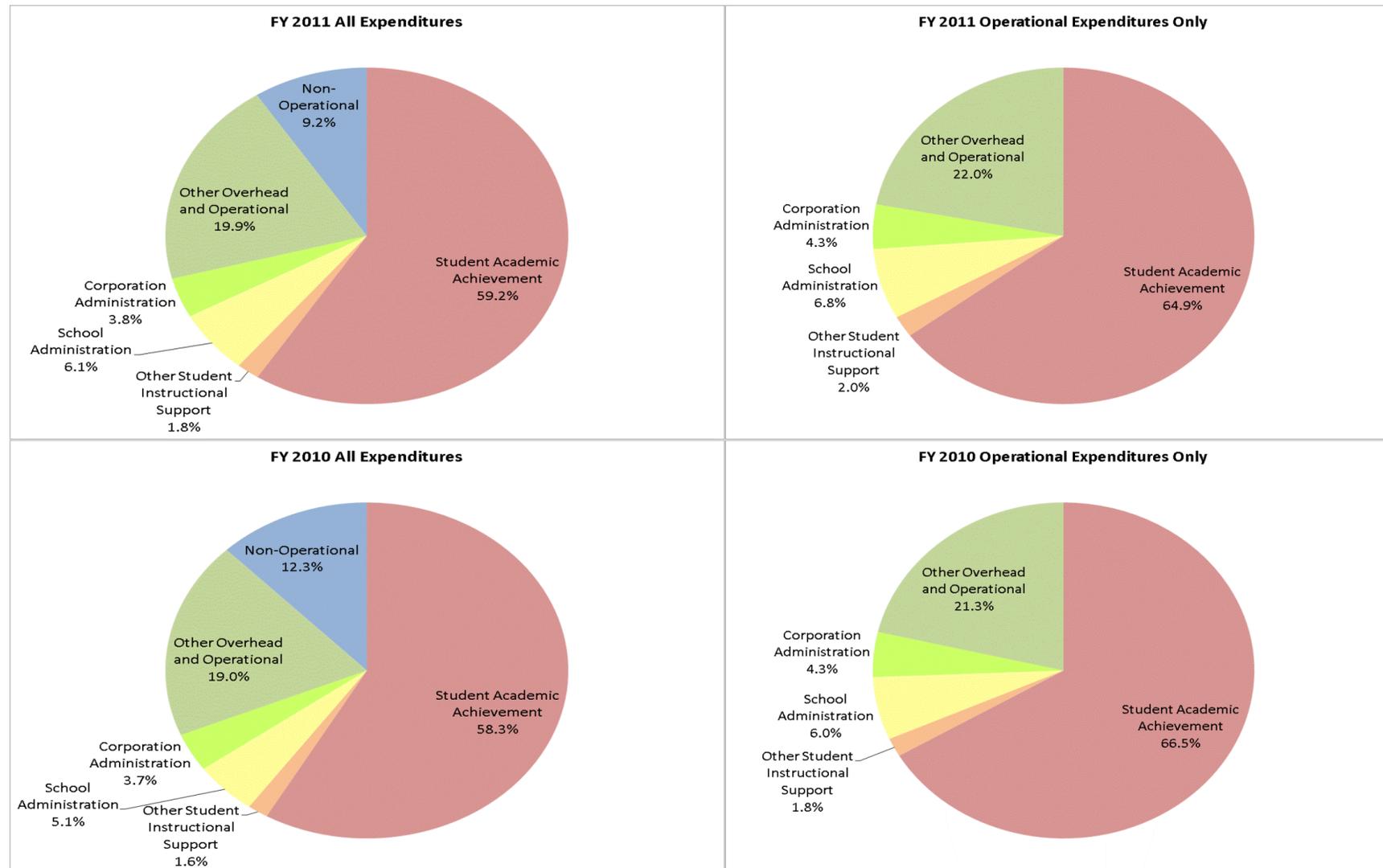


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
White River Valley Sch Dist (2980)

White River Valley Sch Dist (2980)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$4,979,043	59.4%	\$9,194,460	68.3%	\$6,235,168	58.3%	\$6,074,859	59.2%
Student Instructional Support	\$596,298	7.1%	\$647,813	4.8%	\$721,246	6.7%	\$812,844	7.9%
Overhead and Operational	\$1,674,506	20.0%	\$1,978,876	14.7%	\$2,424,242	22.7%	\$2,434,253	23.7%
Nonoperational	\$1,127,287	13.5%	\$1,642,221	12.2%	\$1,311,665	12.3%	\$946,305	9.2%
Grand Total	\$8,377,134		\$13,463,369		\$10,692,322		\$10,268,262	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2001	FY 2006	FY 2010	FY 2011
	66.6%	73.1%	65.1%	67.1%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
White River Valley Sch Dist (2980)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$2,111,318	\$2,268,906	\$2,322,424	\$2,493,312	18%	10%	7%
	11200 Regular Programs; Middle/Junior High			\$530,921	\$545,839			3%
	11300 Regular Programs; High School	\$997,067	\$1,019,999	\$1,259,863	\$1,303,773	31%	28%	3%
	11420 Vocational Education; Agriculture B	\$46,683	\$51,466	\$76,056	\$84,111	80%	63%	11%
	11450 Vocational Education; Consumer and Homemaking	\$50,507	\$57,611	\$46,840	\$59,315	17%	3%	27%
	11490 Vocational Education; Industrial Education B				\$26,074			
	11610 Regular Programs; Alternative Education Programs; Elementary	\$100				-100%		
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$3,875	\$9,000	\$42,361	\$23,404	> 500%	160%	-45%
	11910 Other Regular Programs; Competency Testing		\$99,712				-100%	
	12150 Gifted And Talented; High Ability Student Programs			\$103				-100%
	12210 Mental Disabilities; Mild Mental Disabilities	\$50,309	\$57,971	\$114,352	\$124,121	147%	114%	9%
	12340 Physical Impairment; Hearing Impairment	\$49,792	\$22,898	\$68,411	\$74,821	50%	227%	9%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$44,692	\$57,611			-100%	-100%	
	12510 Culturally Different; Communication Disorders	\$51,282	\$97,057	\$81,059	\$95,212	86%	-2%	17%
	12520 Culturally Different; Compensatory		\$4,500				-100%	
	12610 Learning Disability	\$137,313	\$156,839	\$105,948	\$107,282	-22%	-32%	1%
	12710 Equal Opportunity At Risk	\$36,181				-100%		
	12810 Special Education Preschool	\$14,875	\$16,500	\$8,250		-100%	-100%	-100%
	12900 Other Special Programs	\$38,687	\$1,177,832	\$813,034	\$747,887	> 500%	-37%	-8%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$6,016		\$3,404	\$4,707	-22%		38%
	13600 Adult/Continuing Education Programs; Special Interest Programs		\$439				-100%	
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$8,799	\$26,399	\$48,086	\$45,733	420%	73%	-5%
	14100 Summer School Programs; Elementary		\$54				-100%	
	14200 Summer School Programs; Middle/Junior High School	\$10,254	\$11,299			-100%	-100%	
	16100 Remediation Testing	\$5,712	\$7,348			-100%	-100%	
	16200 Preventive Remediation			\$15,295	\$2,082			-86%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition				\$2,076			
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$3,485	\$16,000	\$77,822	\$31,402	> 500%	96%	-60%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$196,524	\$143,469	\$192,016	\$127,745	-35%	-11%	-33%
	17900 Payments to Other Governmental Units Within State; Other		\$6,317				-100%	
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$2,000	\$55,618	\$59,265	\$16,477	> 500%	-70%	-72%
	22130 Improvement of Instruction; Instructional Staff Training		\$1,334	\$136,531	\$4,555		242%	-97%
	22190 Improvement of Instruction; Other Improvement of Instructional Services		\$1,317				-100%	
	22210 Library/Media Services; Service Area Direction	\$82,178	\$87,660	\$56,289	\$59,181	-28%	-32%	5%
	22220 Library/Media Services; School Library	\$6,454	\$3,387	\$1,895	\$2,051	-68%	-39%	8%
	22230 Library/Media Services; Audiovisual	\$1,479	\$987	\$1,712	\$466	-68%	-53%	-73%
	22250 Library/Media Services; Computer Assisted Instruction Services		\$1,750		\$1,000		-43%	
	22310 Instruction, Related Technology; Technology Service Supervision and Administration			\$137,652	\$72,564			-47%
	22320 Instruction, Related Technology; Student Learning Centers			\$26,472	\$10,164			-62%
	22360 Instruction, Related Technology; Network Support			\$390	\$450			15%
	22370 Instruction, Related Technology; Hardware Maintenance and Support			\$485	\$1,680			246%
	22900 Other Support Service, Instructional Staff			\$8,232	\$7,372			-10%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$25					-100%	
	26497 2007 Account Code - Teachers Retirement Fund	\$158,898	\$133,844					
Student Academic Achievement Total		\$4,114,504	\$5,595,124	\$6,235,168	\$6,074,859	48%	9%	-3%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$2,541	\$8,859	\$26,041	\$10,441	311%	18%	-60%
	21120 Attendance and Social Work Services; Attendance Services	\$4,029				-100%		
	21210 Guidance Services; Service Area Direction		\$35,253				-100%	
	21220 Guidance Services; Counseling Services	\$113,550	\$79,086	\$106,264	\$116,648	3%	47%	10%
	21240 Guidance Services; Information Services				\$6,821			
	21290 Guidance Services; Other Guidance Services	\$84				-100%		
	21340 Health Services; Nurse Services	\$25,356	\$28,996	\$43,380	\$54,138	114%	87%	25%
	21390 Health Services; Other Health Services	\$2,077	\$608	\$508	\$940	-55%	54%	85%
	24100 Office of The Principal	\$326,677	\$380,667	\$545,053	\$621,564	90%	63%	14%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
White River Valley Sch Dist (2980)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	24900 Other Support Services, School Administration	\$3,629			\$2,292	-37%		
Student Instructional Support Total		\$477,945	\$533,469	\$721,246	\$812,844	70%	52%	13%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$14,000	\$14,000	\$21,028	\$23,181	66%	66%	10%
	23150 Board of Education; Legal Services	\$3,736	\$12,209	\$38,592	\$11,619	211%	-5%	-70%
	23160 Board of Education; Promotion Expenses	\$367	\$1,093	\$1,651		-100%	-100%	-100%
	23190 Board of Education; Other Governing Body Services	\$1,869	\$7,012	\$24,099	\$57,821	> 500%	> 500%	140%
	23210 Executive Administration; Office of The Superintendent	\$78,870	\$76,011	\$177,495	\$139,888	77%	84%	-21%
	23220 Executive Administration; Community Relations	\$699	\$2,083	\$9,255	\$8,441	> 500%	305%	-9%
	23230 Executive Administration; Staff Relations and Negotiations	\$637	\$160	\$1,401	\$365	-43%	127%	-74%
	23290 Executive Administration; Other Executive Administration Services	\$1,586	\$540	\$465	\$728	-54%	35%	57%
	25110 Fiscal Services; Office of The Business Manager	\$52,470	\$61,361	\$97,469	\$128,195	144%	109%	32%
	25130 Fiscal Services; Budgeting			\$1,952	\$6,760			246%
	25150 Fiscal Services; Payroll Services			\$957	\$6,850			> 500%
	25160 Fiscal Services; Financial Accounting		\$13,500	\$13,000	\$6,000		-56%	-54%
	25192 Other Fiscal Services; Petty Cash				\$200			
	25195 Other Fiscal Services; Bank Account Service Charge			\$1,199	\$1,597			33%
	25199 Other Fiscal Services; Other	\$2,824	\$12,225			-100%	-100%	
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing			\$2,700	\$1,005			-63%
	25400 Planning, Research, Development and Evaluation			\$1,215	\$1,800			48%
	25860 Administrative Technology Services; Hardware Maintenance And Support			\$1,575	-\$1,575			-200%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$261,788	\$279,857	\$391,182	\$420,402	61%	50%	7%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$287,551	\$359,255	\$406,561	\$390,057	36%	9%	-4%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$955	\$1,805	\$10,168	\$6,776	> 500%	275%	-33%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$103,244	\$183,196	\$93,183	\$117,220	14%	-36%	26%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,261	\$1,391					
	26499 2007 Account Code - Other		\$3,904					
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$1,749	\$6,909	\$6,165	\$6,114	250%	-12%	-1%
	26700 Operation and Maintenance of Plant Services; Insurance	\$42,402	\$58,394	\$39,742	\$40,094	-5%	-31%	1%
	27010 Student Transportation; Service Area Direction		\$5,192	\$20,054	\$25,617		393%	28%
	27100 Student Transportation; Vehicle Operation	\$5,206				-100%		
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$10,018	\$19,753	\$25,544	\$23,942	139%	21%	-6%
	27400 Student Transportation; Purchase of School Buses	\$45,500	\$41,666	\$92,000		-100%	-100%	-100%
	27500 Student Transportation; Insurance on Buses	\$7,959	\$5,540	\$4,738	\$5,499	-31%	-1%	16%
	27700 Student Transportation; Contracted Transportation Services	\$370,644	\$419,413	\$528,002	\$537,283	45%	28%	2%
	27900 Student Transportation; Other Student Transportation Services	\$22,755	\$35,862	\$55,444	\$57,776	154%	61%	4%
	31200 Food Services Operations; Food Preparation and Dispensing	\$126,173	\$130,487	\$183,998	\$401,997	219%	208%	118%
	31400 Food Services Operations; Food Purchases	\$118,350	\$116,692	\$161,620	\$357	-100%	-100%	-100%
	31900 Other Food Services	\$8,176	\$10,552	\$11,789	\$8,245	1%	-22%	-30%
Overhead and Operational Total		\$1,570,789	\$1,880,064	\$2,424,242	\$2,434,253	55%	29%	0%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services		\$949	\$4,741	\$4,510		375%	-5%
	33200 Community Recreation	\$5,000				-100%		
	33400 Athletic Coaches	\$93,863	\$115,765	\$148,285	\$150,198	60%	30%	1%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$5,069	\$12,645	\$106,569	\$38,193	> 500%	202%	-64%
	43000 Facilities Acquisition and Construction; Professional Services		\$126,521	\$35,278	\$58,556		-54%	66%
	44000 Facilities Acquisition and Construction; Educational Specifications Development				\$3,160			
	45100 Building Acquisition, Construction and Improvements	\$166,211	\$105,692	\$269,047	\$71,234	-57%	-33%	-74%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$2,401	\$1,378	\$28,729		-100%	-100%	-100%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment				\$18,117			
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$150,027	\$149,173	\$231,421	\$117,378	-22%	-21%	-49%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$44,001	\$83,516	\$74,395	\$24,645	-44%	-70%	-67%
	51100 Debt Services; Principal on Debt; Bonds	\$355,000	\$846,200	\$215,000	\$285,000	-20%	-66%	33%
	52100 Debt Services; Interest on Debt; Bonds	\$256,290	\$114,660	\$160,101	\$150,931	-41%	32%	-6%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$23,649		\$38,099	\$24,383	3%		-36%
Nonoperational Total		\$1,101,512	\$1,556,498	\$1,311,665	\$946,305	-14%	-39%	-28%

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
White River Valley Sch Dist (2980)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Prorated By Fund								
	26491 2007 Account Code - PERF	\$40,292	\$32,889					
	26492 2007 Account Code - Social Security	\$351,393	\$437,496					
	26493 2007 Account Code - Workmen's Compensation	\$16,931	\$53,856					
	26494 2007 Account Code - Group Insurance	\$601,160	\$742,534					
	26496 2007 Account Code - Unemployment Compensation	\$652	\$3,309					
	26498 2007 Account Code - Severance / Early Retirement Pay	\$101,957	\$2,628,130					
Prorated By Fund Total		\$1,112,384	\$3,898,215					